

Public Works--Storm Drain
Capital Improvement Program

Proposed Projects--2005/06

Projects		Proposed 2005/06	Project Total
1	Miscellaneous Storm Drain Construction+	100,000	500,000
2	La Sierra Widening - Indiana to Cleveland	400,000	400,000
3	Sycamore Canyon Culvert Extension	600,000	600,000
4	Van Buren Blvd - Santa Ana River to Jackson	400,000	400,000
Total Requirements:		1,500,000	1,900,000

+This Project will not appear on the GIS map as it occurs at multiple locations throughout the city or precise locations have not yet been identified.

Summary of Expenditures by Year

2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
875,000	1,500,000	100,000	100,000	100,000	100,000	2,775,000

Introduction

The six-year Capital Improvement Program for the Storm Drain Fund totals \$2.7 million. The FY 2005/06 CIP totals \$1.5 million.

Three new storm drain improvement projects are being proposed in the six-year Capital Improvement Program since last year's review: La Sierra Widening, Sycamore Canyon Culvert Extension, and Van Buren Boulevard – Santa Ana River to Jackson. An increase of \$25,000, per fiscal year, is also being proposed for the Miscellaneous Storm Drain Project, bringing the total to \$100,000 per fiscal year.

Strategic Priorities Addressed

The Storm Drain CIP contributes to the Strategic Plan's priority to improve La Sierra Avenue and Van Buren Boulevard – Santa Ana River to Jackson.

Other Prioritization and Selection Criteria

Storm drain improvement projects are prioritized in a manner that ensures installation of drainage improvements in concert with street improvement projects, in coordination with Country Flood Control District projects, and in support of economic development projects.

Key Revenues and Funding Sources

Storm drain capital improvements are funded out of the Storm Drain Fund, established by Section 16.08.050 of the Riverside City Code. The revenues are derived from storm drain fees collected with the issuance of building permits.

Future CIP Considerations

The Storm Drain Program includes projects that eliminate flooding during major storm events. The City's storm drain needs outweigh the available funding sources at this point. However, no unfunded projects have been included in this CIP.

Table SD 1.1

Public Works - Storm Drain Fund

Related Revenues, Expenditures, and Proposed Capital Improvements

Revenues	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total
Storm Drain Fees	500,000	300,000	200,000	100,000	100,000	100,000	1,200,000
Interest Income	38,000	47,000	11,000	13,000	12,000	11,000	121,000
Balance From Prior Years	1,943,775	1,576,775	373,775	434,775	397,775	359,775	4,726,875
Total Available Funds	2,481,775	1,923,775	584,775	547,775	509,775	470,775	6,047,875
Non-Capital Improvement Expenditures							
Drainage Studies	(30,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(280,000)
Total	(30,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(280,000)
Capital Improvement Expenditures							
Misc. Storm Drain Construction	(75,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(575,000)
Cypress Ave. and Campbell Ave.	0	0	0	0	0	0	0
Gibson Street at Lincoln Street	0	0	0	0	0	0	0
Islander Park Retention Basin	0	0	0	0	0	0	0
Jurupa Avenue Extension Storm Drain	0	0	0	0	0	0	0
Jurupa Avenue @ Wilderness/Payton	(150,000)	0	0	0	0	0	(150,000)
La Sierra Widening - Indiana to Cleveland	0	(400,000)	0	0	0	0	(400,000)
Market Street Phase II Storm Drain	(350,000) *	0	0	0	0	0	(350,000)
NPDES Compliance	(50,000)	0	0	0	0	0	(50,000)
Sycamore Canyon Culvert Extension	0	(600,000)	0	0	0	0	(600,000)
University Avenue MDP	(250,000)	0	0	0	0	0	(250,000)
Wells Avenue Storm Drain	0	0	0	0	0	0	0
Van Buren Blvd - Santa Ana River to Jackson	0	(400,000)	0	0	0	0	(400,000)
Total	(875,000)	(1,500,000)	(100,000)	(100,000)	(100,000)	(100,000)	(2,775,000)
Unbudgeted Balance	1,576,775	373,775	434,775	397,775	359,775	320,775	2,992,875

* Mid-year Appropriation

Table SD 1.2
Capital Improvement Program
Public Works - Storm Drain Fund
Summary of Budget Requirements

Projects	Appropriation Through	Budgeted	Proposed	2006/07	2007/08	2008/09	2009/10	Total
	2003/04	2004/05	2005/06					
1 Miscellaneous Storm Drain Construction	75,000	75,000	100,000	100,000	100,000	100,000	100,000	650,000
2 Cypress Ave. and Campbell Ave. (1)	400,000	0	0	0	0	0	0	400,000
3 Gibson Street at Lincoln Street (2)	400,000	0	0	0	0	0	0	400,000
4 Islander Park Retention Basins	865,000	0	0	0	0	0	0	865,000
5 Jurupa Avenue Extension Storm Drain (3)	400,000	0	0	0	0	0	0	400,000
6 Jurupa Avenue @ Wilderness/Payton	0	150,000	0	0	0	0	0	150,000
7 La Sierra Widening - Indiana to Cleveland	0	0	400,000	0	0	0	0	400,000
8 Market Street Phase II Storm Drain	200,000	350,000 *	0	0	0	0	0	550,000
9 NPDES	50,000	50,000	0	0	0	0	0	100,000
10 Sycamore Canyon Culvert Extension	0	0	600,000	0	0	0	0	600,000
11 Washington Street Storm Drain	250,000	0	0	0	0	0	0	250,000
12 Wells Avenue Storm Drain	600,000	0	0	0	0	0	0	600,000
13 University Area MDP	250,000	250,000	0	0	0	0	0	500,000
14 Van Buren Blvd - Santa Ana River to Jackson	0	0	400,000	0	0	0	0	400,000
Total Projects	3,490,000	875,000	1,500,000	100,000	100,000	100,000	100,000	6,265,000

**Mid-Year Appropriation*

- (1) Project is on hold pending Riverside County Flood Control District project
- (2) Project is on hold pending extension of Line H from Van Buren to Gibson
- (3) Project is on hold pending private development

Capital Project Descriptions

	Project	Description	Cost
2004/05			
1	Miscellaneous Storm Drain Construction	Construct miscellaneous storm drain improvements at various locations. In addition, funds may be used for previously budgeted projects when the scope of work has expanded.	75,000
2	Jurupa Avenue @ Wilderness/Payton	Construct a storm drain extension on Jurupa Avenue.	150,000
3	Market Street Phase II Storm Drain	Construction of a storm drain at First Street and Market Street in conjunction with the street widening project.	350,000
4	NPDES Compliance	Compliance with National Pollution Discharge Elimination System (NPDES) Regulations.	50,000
5	University Area Master Drainage Plan	City's contribution toward Columbia Avenue detention basin.	250,000
Total			875,000
2005/06			
6	Miscellaneous Storm Drain Construction	Construct miscellaneous storm drain improvements at various locations. In addition, funds may be used for previously budgeted projects when the scope of work has expanded.	100,000
7	La Sierra Widening - Indiana to Cleveland	Storm drain construction in conjunction with the La Sierra street widening project.	400,000
8	Sycamore Canyon Culvert Extension	Extension of existing box culvert under Sycamore Canyon to allow for street widening.	600,000
9	Van Buren Blvd - Santa Ana River to Jackson	Storm drain construction in conjunction with the Van Buren street widening project.	400,000
Total			1,500,000
2006/07			
10	Miscellaneous Storm Drain Construction	Construct miscellaneous storm drain improvements at various locations. In addition, funds may be used for previously budgeted projects when the scope of work has expanded.	100,000
Total			100,000
2007/08			
11	Miscellaneous Storm Drain Construction	Construct miscellaneous storm drain improvements at various locations. In addition, funds may be used for previously budgeted projects when the scope of work has expanded.	100,000
Total			100,000

Capital Project Descriptions

Project		Description	Cost
2008/09			
12	Miscellaneous Storm Drain Construction	Construct miscellaneous storm drain improvements at various locations. In addition, funds may be used for previously budgeted projects when the scope of work has expanded.	100,000
Total			100,000
2009/10			
13	Miscellaneous Storm Drain Construction	Construct miscellaneous storm drain improvements at various locations. In addition, funds may be used for previously budgeted projects when the scope of work has expanded.	100,000
Total			100,000
Total Capital Improvements - Storm Drain			2,775,000